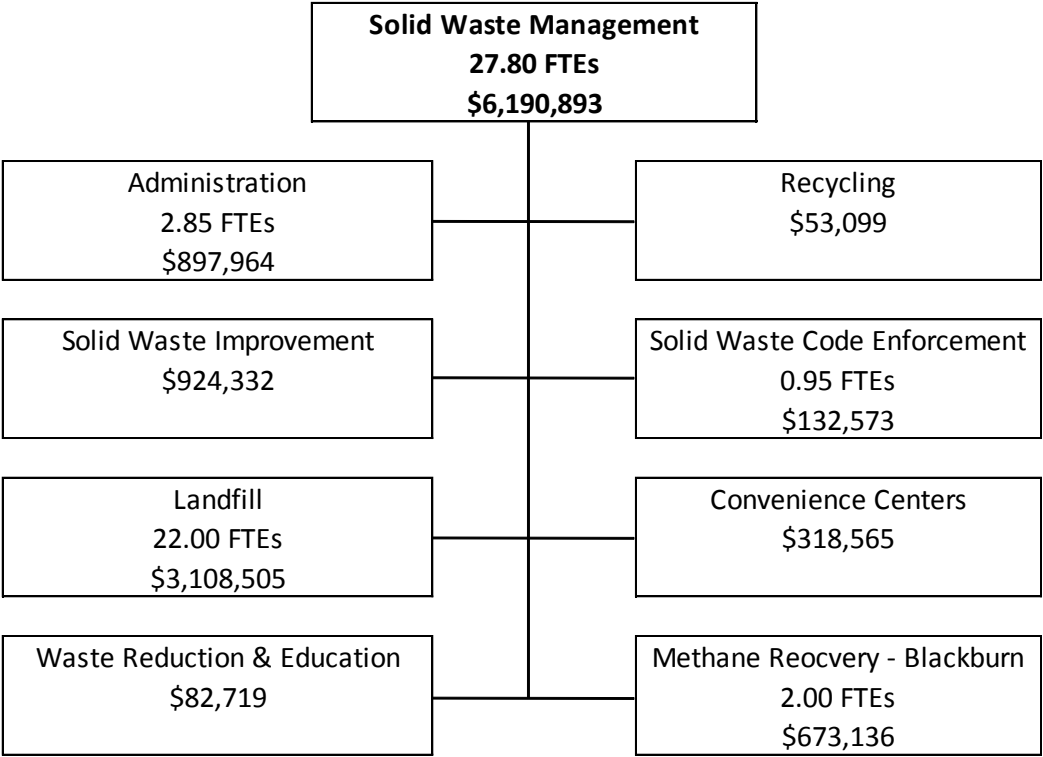


Catawba County Government



Solid Waste Management

Summary

	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
Revenues					
State	\$189,797	\$80,000	\$80,000	\$80,000	0%
Taxes	228,024	80,000	260,814	260,814	226%
Interest on Investments	861,350	0	0	0	0%
Charges & Fees	6,557,289	6,555,900	6,257,240	5,783,879	-12%
Miscellaneous	68,949	69,200	66,200	66,200	-4%
From General Fund	2,700	0	0	0	0%
Fund Balance	0	0	0	0	0%
Solid Waste Fund	(513,244)	100,010	639	0	-100%
Total	\$7,394,865	\$6,885,110	\$6,664,893	\$6,190,893	-10%
Expenses					
Personal Services	\$1,476,346	\$1,572,571	\$1,484,851	\$1,484,851	-6%
Supplies & Operations	3,757,298	3,473,761	3,330,685	3,306,685	-5%
Methane Reserve	0	0	0	0	0%
Closure/Post Closure Reserve	(2,355,062)	300,000	300,000	300,000	0%
Other Structures/Improvements	3,420,832	1,059,000	370,000	370,000	-65%
Capital	1,095,451	298,000	750,000	300,000	1%
Solid Waste Fund	0	181,778	429,357	429,357	136%
Total	\$7,394,865	\$6,885,110	\$6,664,893	\$6,190,893	-10%
Expenses by Division					
Administration	\$449,621	\$635,184	\$897,964	\$897,964	41%
Recycling	46,854	52,965	53,099	53,099	0.3%
Solid Waste Improvement	1,668,484	1,663,332	924,332	924,332	-44%
Code Enforcement	111,888	132,656	132,573	132,573	-0.1%
Landfill	4,151,873	3,310,718	3,558,505	3,108,505	-6%
Convenience Centers	336,330	337,444	342,565	318,565	-6%
Waste Reduction & Education	70,966	83,060	82,719	82,719	-0.4%
Methane Recovery	558,849	669,751	673,136	673,136	1%
Total	\$7,394,865	\$6,885,110	\$6,664,893	\$6,190,893	-10%
Employees					
Permanent	27.80	27.80	27.80	27.80	0%
Hourly	0.66	0.63	0.66	0.66	5%
Total	28.46	28.43	28.46	28.46	0%

Budget Highlights

At the Blackburn Landfill, the installation of new methane gas collection lines is scheduled for Fiscal Year 2009/10. These lines are needed to collect gas from future landfill cells as new gas wells are installed.

SOLID WASTE MANAGEMENT ADMINISTRATION

Statement of Purpose

To provide solid waste collection, processing, disposal, and recycling services to meet the needs of residents and businesses and to protect the health and welfare of the people and the environment. To collect fees for solid waste services sufficient to pay for all the costs of solid waste management activities and assure that each segment of solid waste service users pay equitable fees.

Outcomes

1. Manage and develop public-private partnerships and funding in conjunction with the development of the EcoComplex and Resource Recovery Facility as established by Board of Commissioner goals for Fiscal Year 2008/09. The continued development of the EcoComplex project will increase Catawba County's tax base and create jobs as measured by tracking results of partnership agreements.
2. Operate methane-to-energy engine/generator sets at Blackburn Landfill at or above 87% "engine up time" in accordance with goals and outcomes established by the Board of Commissioners. This will supply number of homes with energy as measured by tracking logs and monthly reports.
3. Promote and offer Household Hazardous Waste (HHW) and Electronics Waste (E-Waste) bi-annual collection events in May and November. These collections provide a safe environmentally friendly means of disposal, which promotes the safety of our groundwater. Measure and report the total number of participants and amounts of waste diverted from the Landfill from each event to the Board of Commissioners.

RECYCLING, CONVENIENCE CENTER OPERATIONS, AND WASTE REDUCTION AND EDUCATION

Statement of Purpose

To provide residential solid waste collection and disposal services to County residents, provide and encourage the use of recycling services and disposal of household hazardous waste, and educate the public in waste reduction methods.

Outcomes

1. Educate the public in waste reduction methods, household hazardous waste disposal, landfill and methane gas-to-energy operations, litter prevention, community beautification, and other environmental issues by:
 - a. Providing Landfill tours as measured by tracking logs.
 - b. Providing presentations to area school students, civic groups, and organizations as requested as measured by tracking logs.
 - c. Coordinating the presentation of the play "Queen of Green", in association with the Green Room Community Theatre, to the Elementary students enrolled in the three school systems as measured by tracking logs.
2. Promote and offer Household Hazardous Waste (HHW) and Electronics Waste (E-Waste) bi-annual collection events in May and November. These collections provide a safe environmentally friendly means of disposal, which promotes the safety of our groundwater. Measure and report the total number of participants and amounts of waste diverted from the Landfill from each event to the Board of Commissioners.
3. Support litter clean-up programs through educational efforts and being a pick-up location for materials as directed by management and Board of Commissioners.

SANITARY LANDFILL

Statement of Purpose

To dispose of municipal solid waste generated in the County, to provide efficient and convenient service to Landfill users, to secure long-term Landfill capacity, and to ensure environmentally friendly waste disposal solutions for County citizens.

Outcomes

1. Operate methane-to-energy engine/generator sets at Blackburn Landfill at or above 87% "engine up time" in accordance with goals and outcomes established by the Board of Commissioners. Engine/generator sets will supply as much as 600 homes with energy as measured by tracking logs and monthly reports.
2. Ensure citizens long-term landfill capacity and solid waste disposal needs through the commencement of the construction phase of the SubTitle D Unit 3, Phase 1 of the Blackburn Municipal Solid Waste (MSW) Landfill, anticipated to complete during fiscal year 2008/09. Monthly construction progress meetings and reports measure progress of construction.
3. Participate in eight hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution.
4. Ensure citizens the viability of the Solid Waste Management Fund in order to secure future long-term landfill development for capacity and provide adequate waste disposal solutions, including closure and post closure costs, by updating the 10 year solid waste financial plan. North Carolina Administrative Code requires a financial assurance mechanism be provided and filed annually to ensure the viability of closure and post closure costs, which now are required to include Construction and Demolition Landfill. Blackburn Landfill estimated closure/post closure cost is \$13,892,465 and Construction & Demolition Landfill is \$2,174,388, totaling \$16,066,853.